

# I-1. Each Elementary School - Total School Spending

Harris #201

| Total School Spending                         |         | This School  |                      |              | Average<br>Elementary<br>Per Pupil | % Variance<br>From<br>Average | % To Adj.<br>District<br>Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil:                      | \$6,810 | Amount       | % To Total<br>School | Per<br>Pupil |                                    |                               |                                    |
| School Enrollment:                            | 304     |              |                      |              |                                    |                               |                                    |
| Total   |         | \$ 1,585,563 | 100.0%               | \$ 5,216     | \$ 6,188                           | -15.7%                        | 76.6%                              |
| Instruction                                   |         | \$ 1,165,973 | 73.5%                | \$ 3,835     | \$ 4,521                           | -15.2%                        | 56.3%                              |
| Face-to-Face Teaching                         |         | \$ 1,102,239 | 69.5%                | \$ 3,626     | \$ 4,304                           | -15.8%                        | 53.2%                              |
| Instructional Teachers                        |         | 1,035,162    | 65.3%                | 3,405        | 3,850                              | -11.6%                        | 50.0%                              |
| Substitutes                                   |         | 16,976       | 1.1%                 | 56           | 56                                 | -0.3%                         | 0.8%                               |
| Instructional Paraprofessionals               |         | 50,102       | 3.2%                 | 165          | 398                                | -58.6%                        | 2.4%                               |
| Classroom Materials                           |         | \$ 63,734    | 4.0%                 | \$ 210       | \$ 217                             | -3.5%                         | 3.1%                               |
| Pupil-Use Technology & Software               |         | 42,747       | 2.7%                 | 141          | 149                                | -5.5%                         | 2.1%                               |
| Instructional Materials, Trips & Supplies     |         | 20,987       | 1.3%                 | 69           | 68                                 | 1.0%                          | 1.0%                               |
| Instructional Support                         |         | \$ 130,926   | 8.3%                 | \$ 431       | \$ 510                             | -15.5%                        | 6.3%                               |
| Pupil Support                                 |         | \$ 50,205    | 3.2%                 | \$ 165       | \$ 225                             | -26.5%                        | 2.4%                               |
| Guidance & Counseling                         |         | 0            | 0.0%                 | 0            | 2                                  | -100.0%                       | 0.0%                               |
| Library & Media                               |         | 31,079       | 2.0%                 | 102          | 127                                | -19.4%                        | 1.5%                               |
| Extracurricular                               |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Student Health & Services                     |         | 19,126       | 1.2%                 | 63           | 96                                 | -34.5%                        | 0.9%                               |
| Teacher Support                               |         | \$ 18,601    | 1.2%                 | \$ 61        | \$ 48                              | 27.0%                         | 0.9%                               |
| Curriculum Development                        |         | 1,698        | 0.1%                 | 6            | 9                                  | -35.0%                        | 0.1%                               |
| In-Service, Staff Development & Support       |         | 16,902       | 1.1%                 | 56           | 40                                 | 40.4%                         | 0.8%                               |
| Sabbaticals                                   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Program Support                               |         | \$ 62,120    | 3.9%                 | \$ 204       | \$ 237                             | -13.8%                        | 3.0%                               |
| Program Management                            |         | 25,137       | 1.6%                 | 83           | 111                                | -25.6%                        | 1.2%                               |
| Therapists,Psych,Eval,Pers Att. & Soc Workers |         | 36,983       | 2.3%                 | 122          | 126                                | -3.4%                         | 1.8%                               |
| Operations                                    |         | \$ 194,986   | 12.3%                | \$ 641       | \$ 864                             | -25.7%                        | 9.4%                               |
| Non-Instructional Pupil Services              |         | \$ 122,383   | 7.7%                 | \$ 403       | \$ 427                             | -5.7%                         | 5.9%                               |
| Transportation                                |         | 58,031       | 3.7%                 | 191          | 192                                | -0.4%                         | 2.8%                               |
| Food Service                                  |         | 64,275       | 4.1%                 | 211          | 235                                | -9.9%                         | 3.1%                               |
| Safety  |         | 78           | 0.0%                 | 0            | 0                                  | -34.4%                        | 0.0%                               |
| Facilities                                    |         | \$ 72,603    | 4.6%                 | \$ 239       | \$ 437                             | -45.3%                        | 3.5%                               |
| Building Upkeep, Utilities & Maintenance      |         | 72,603       | 4.6%                 | 239          | 437                                | -45.3%                        | 3.5%                               |
| Business Services                             |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Data Processing                               |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Business Operations                           |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Leadership                                    |         | \$ 93,678    | 5.9%                 | \$ 308       | \$ 293                             | 5.1%                          | 4.5%                               |
| School Management                             |         | \$ 93,678    | 5.9%                 | \$ 308       | \$ 293                             | 5.1%                          | 4.5%                               |
| Principals & Assistant Principals             |         | 64,150       | 4.0%                 | 211          | 203                                | 4.1%                          | 3.1%                               |
| School Office                                 |         | 29,528       | 1.9%                 | 97           | 90                                 | 7.5%                          | 1.4%                               |
| Program / Operations Management               |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Deputies, Sr Administrators, and Researchers  |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| District Management                           |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Superintendent & School Board                 |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Legal   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |